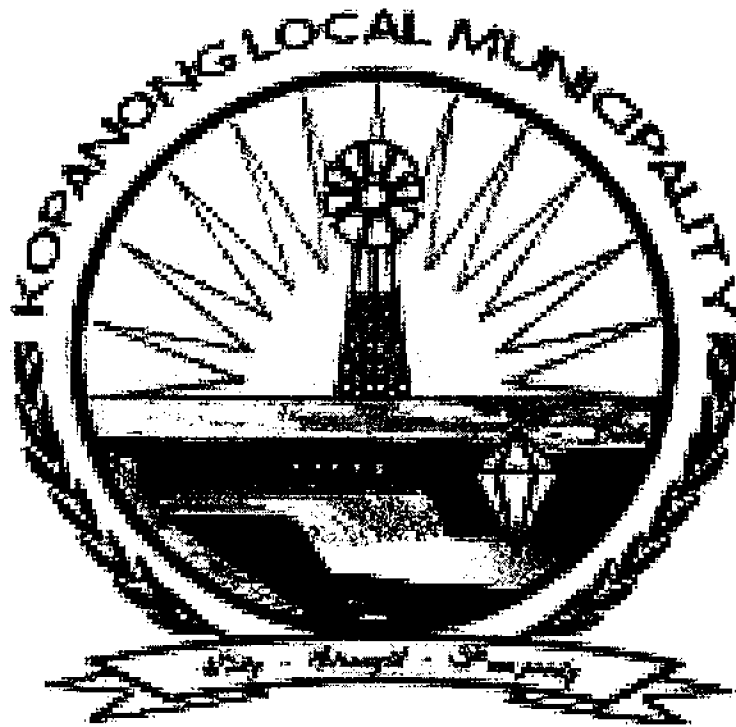


BUDGET SPEECH OF KOPANONG LOCAL MUNICIPALITY
2017/2018



PRESENTED BY THE MAYOR OF KOPANONG LOCAL
MUNICIPALITY
CLLR XT MATWA

KOPANONG LOCAL MUNICIPALITY BUDGET SPEECH
BY THE HON. XOLILE MATWA THE MAYOR OF
KOPANONG LOCAL MUNICIPALITY ON THE 30TH MAY
2017

Madam Speaker of Kopanong Municipality Hon. Cllr Lungi Dlomo
Members of Executive Committee of Kopanong municipality
Honourable Councillors
Municipal Manager and the Management Team of Kopanong
Distinguished guests and all Dignitaries present here today
Compatriots and friends
Ladies and Gentlemen
Communities of Kopanong.

Molweni!

Honourable Speaker I stand before this Council and the people of Kopanong with a great sense of appreciation for the opportunity afforded to me to present our new Integrated Development Plan (IDP) for the period 2017/18 to 2020/21 and the Budget speech of 2017/2018

Madam Speaker I deliver this first budget speech on this new Council in the year that the ruling party, the ANC, has declared as the year of Oliver Tambo, let us deepen unity. Comrade O.R led the ANC in exile and in very difficult times. He may no longer be with us, but his legacy lives

Madame Speaker, esteemed Councillors and guests, I deliver this address heavy hearted about the passing of our Director of Community Services, a Revolutionary Cde Sidwell James.

We say to you, may you be received by fellow great giants of our revolution such as O.R. Tambo, Walter Sisulu and Nelson Mandela and continue to watch over us.

I humbly ask the Council to observe a moment of silent

Lala ngoxolo Qhawe:

Madam Speaker, before I go any further allows me to share the shock at the on-going brutal attacks on women and girl children throughout the country. We join the rest of South Africa in appealing to our communities to assist authorities to deal with these acts of madness and ensure that the perpetrators are put behind bars. Let us also do proper parenting and instil

good values to our children while we monitor their movements at all times in order to ensure their safety from the hyenas.

Honourable Speaker, This budget speech takes place on Africa Month. This is a time, when we join the rest of the continent in celebrating our heritage as Africans. It is at this time that we should embrace each other and jointly say '**NO**' to xenophobia and/or any attempts to remind us and/or take us back to the dark days of colonisation.

I am adamant that this being the centenary year of our legend and father of the liberation struggle, former ANC President Oliver Tambo, nothing would rate among the best birthday gifts to this great ambassador of human triumph than seeing Africans coming together to address their own socio-economic issues.

Fellow Councillors, President of the Republic His Excellency Jacob Zuma recently said, "*Political freedom alone is not enough without economic emancipation.*" This is in line with the views of President Oliver Tambo who once said, "*To allow the existing economic forces to retain their interests intact is to feed the roots of racial supremacy and exploitation*

In this regard, we have taken a view to define Radical Economic Transformation as - '*fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy*'. This means opening up the economy to new players and giving black South Africans opportunities, and to make the economy more dynamic, competitive and inclusive. Moreover people of Kopanong must be given the priority!!!!

Madam Speaker, we table this budget under strenuous economic circumstances which impact most heavily on our poorest

communities. The current slowdown of the economy will continue to pressurise municipal revenue generation and collection

Madam Speaker;

Our consistent community engagements, through the IDP and Budget consultative processes, have strengthened the voice of our people and propelled them to actively participate in matters of local government.

It is for this reason that I can say, this is also a people's budget that will demonstrate our commitment to ensuring that we realise our 'Pro Poor' agenda, while responding to the socio-economic dynamics of in our Municipality. We are a Municipality that remains well-grounded and committed to realising radical economic transformation while aggressively attacking the three musketeers of poverty, joblessness and inequality

Fellow Councillors:

We thank the people of Kopanong for having entrusted the ANC with the responsibility to accelerate the provision of services, and lead the charge for transformation in this municipality. Many were right to believe in us, because we are not here for ourselves but to address their aspirations.

Hon Speaker we are facing different sets of challenges as this administration. You may all have seen the press release on the debts situation of our Municipality with Bloem-Water. As the Mayor, I have been upfront to say indeed we are facing and experiencing financial challenges. Inevitably, this will effect on our capability to render services. We are working hard to cut off on luxuries and we are improving our collection rate. We cannot be expected to deliver services adequately when those who can afford to pay are not paying. In return we commit to handle the monies

entrusted to us in a proper manner. We will ensure value for money, transparency and accountability. As much as financial constraints may have effect on our service delivery, we believe lack of or inadequate supervision of the workers on the ground adds to the problem. We are working to improve on that aspect

Hon Speaker this is our First Budget Speech for our term of our Office

Madam Speaker. The Budget I present today is aligned with our reviewed IDP for the financial year of 2017/2018.

The Manifesto Priorities

Madam Speaker we remain committed to five main priorities, namely:

- Education
- Health
- Rural Development and land reform
- creating decent work and
- Fighting crime and corruption

On Education:

- Madam Speaker, whilst local government does not have a mandate to budget for education we cannot sit back and watch our youth struggle to get a decent tertiary education. In this new Council we are going to continua support the really needy learners and also visit them in their respective higher learning.

Creating of decent Jobs

During the last five years our municipality created many job opportunities. As this new Council we are continuing the dictum that every project should only labour intensive.

Crime

In our municipality, through working together with SAPS we are on track in fighting crime, and currently crime statistics shows a significant decline in Kopanong Cluster (our municipality).

Madam Speaker: We urge all community members to avail themselves to participate in policing forums in their respective wards and encourage police forums to form streets committees.

Health

Hon. Speaker in this financial year we will intensify partnership with all stakeholders in our municipality to improve the health of our communities. To assist our government in the continuing fight against HIV/Aids and better health for all our communities, our municipality has now launch Kopanong Local AIDS Council.

Rural Development

Madam Speaker we are continuing to develop all our areas that are rural and underdeveloped. The development is also part of the plans that we are having in our IDP and budget.

Services Delivery Programme in Action**Potholes, Repairs and maintenance.**

Madam Speaker Repairs and maintenance remain high on our list of priorities. We will continue to intensify our efforts to refurbish roads, fix potholes, storm water maintenance and ensure maintenance of sewerage station, pump and sewerage network.

Madam Speaker, the Department of Human Settlement has assured the Municipality in continuation completing all the incomplete houses as indicated previously.

Hlasela Mayoral Imbizo (meetings with communities around Kopanong Led by the Mayor) **Madam Speaker** the last COUNCIL adopted the word” **MUST**” when it comes to Mayoral Imbizo

Madam Speaker

Audit Opinion

Our municipality has received unqualified for the first time in the history on our Municipality. Speaker I must say it the Management of Kopanong have made proud with the outcomes of Auditor General. There are also plans in place to work toward improving our Audit Opinion by 2017/2018 Financial year.

Madam Speaker: to this new Council the plans to improve Audit Opinion are in place. Can we take the Challenge?

Hon Speaker: During our Budget and IDP Consultation processes following issues were raised.

- Upgrading of storm water drainage
- Upgrading of community facilities(halls)
- Cleaning, fencing of cemeteries and Ablution facilities
- Building of houses
- Upgrading of roads in our towns
- Developing of new residential sites
- Upgrading of sports facilities
- High mast lights
- Maintenance on sewerage network

- Jobs opportunities
- Maintenance of Swimming Pool

Madam Speaker, this budget is pro-poor budget which is meant to meet the basic needs of our people by restoring and enhancing infrastructure spending in the underdeveloped areas of our municipality.

The following Capital project Madam Speaker will be implemented during 2016/2017 financial year. It must therefore be noted that the Municipal Infrastructure Grant (MIG) received by our municipality is R 18 638 483.66 [eighteen million six hundred and thirty eight thousand rand four hundred three rand and sixty six cent]

INFRASTRUCTURE PROJECT (MIG) 2017 -2018

Madam Speaker MIG projects

- Springfontein Upgrading of Sports Facility: R9.200.000
- Springfontein Construction 1.5 km paved road and storm water channels R9 438 483.66

Speaker Projects funded by SWIG are

- Bethulie Upgraded of Bulk water Steel pipe R6 000 000
- Philippolis Upgraded of Bulk Distribution water pipeline R3 000 000
- Philippolis Upgraded of Waste Water Treatment work R11 000 000

Madam Speaker apart from MIG, RBIG, Mwig there are also Department of Energy has also allocated R 4 500 000 (four Million Five hundred thousand Rands) and projects are as follows:

- Bethay 115 connections
- Bethulie Upgrading of Mini Sub Station

Hon Speaker: in creating temporary employment, LED/EPWP projects that are to be implemented to this new financial year.

EPWP PROJECTS (INCENTIVES) Amount R1MILLION 2017-2018

Project name:

- War on leaks on old lacion of KLM fixing leaks inside the House- Appointment of 3 Plumbers per town.
- Fencing of Municipal Offices and T own Hall in Fauresmith
- Refurbishment of Community Hall in Reddersburg

Therefore the total capital spending in this financial year 2017/2018 is R 58 533 000 [Fifty eight million five hundred and thirty three thousand rand.]

2017/2018 Budget.

Honourable Speaker, the budget that I am presenting today complies with the provision of the MFMA as required

Expenditure

Madam Speaker, our total expenditure stands at R334 787 716[**three hundred and thirty four million, seven hundred and eighty seven thousand rand and Seven hundred and sixteen rand**] which consist of:

Salaries at R 106 969 632[**One hundred and six million nine hundred and sixty nine thousand and six hundred and thirty two rand**]

General Expenditure at R 133 091 660 [**one hundred and thirty three million ninety one thousand and six hundred and sixty rand**]

Madam Speaker the large portion of general expenditure goes to Bloemwater and Centlec.

Repairs and Maintenance at R 4 315 358[**four million three hundred and fifteen thousand and three hundred and fifty eight rand**]

Depreciation at R 61 000 000[**Sixty one million rand**]

Income

Honourable Speaker, the transfer grants will be as follows:

Equitable Share	R67 330 000
Finance Management Grant	R 1 700 000
Expanded Public Works Programme	R 1 000 000

Equitable Share: Sixty seven million, three hundred and thirty thousand rand.

Finance Management Grant: one million seven hundred thousand rand

Expanded Public Works Programme: One Million rand

External grants

National and provincial is allocated our municipality with the amount of R 70 030 000[seventy **million and thirty thousand rand**] with the income from services at R143 443 127[**One hundred forty three million and four hundred and forty three thousand and one hundred and twenty seven rand**]

Honourable speaker the following tariffs has increase

Water Residential Sites 34%

Sewerage Residential Sites 10%

Waste management Residential Site 10%

Property Rates 10%

People of Kopanong.

Honourable Speaker and Fellow Councillors

Let me, at this moment to pay my sincere gratitude to members of this Council, especially the ANC for always ensuring that we are on course, focused and that we direct our attention to the acceleration of service delivery and focused development. We must also appreciate the role of opposition parties who always keep us on our toes.

Special thanks to our residents, the business community, NGOs, Religious sector and many other stakeholders who are forever providing us with valuable inputs. To the Municipal Manager, senior management and staff of the municipality, we have come this far and through team work we can achieve even more.

As Councillors, we are aware that most of the time we are very hard on you. Please understand that it's nothing personal, and it's all about the struggle to improve the lives of our people

As I close, let me thank the team that worked extensively to put this budget together. Your hard work and determination is much appreciated.

Madam Speaker, I hereby table the budget and related budget policies for 2017/2018 financial year on behalf of Executive Committee to the people of Kopanong for your approval.

I thank you.